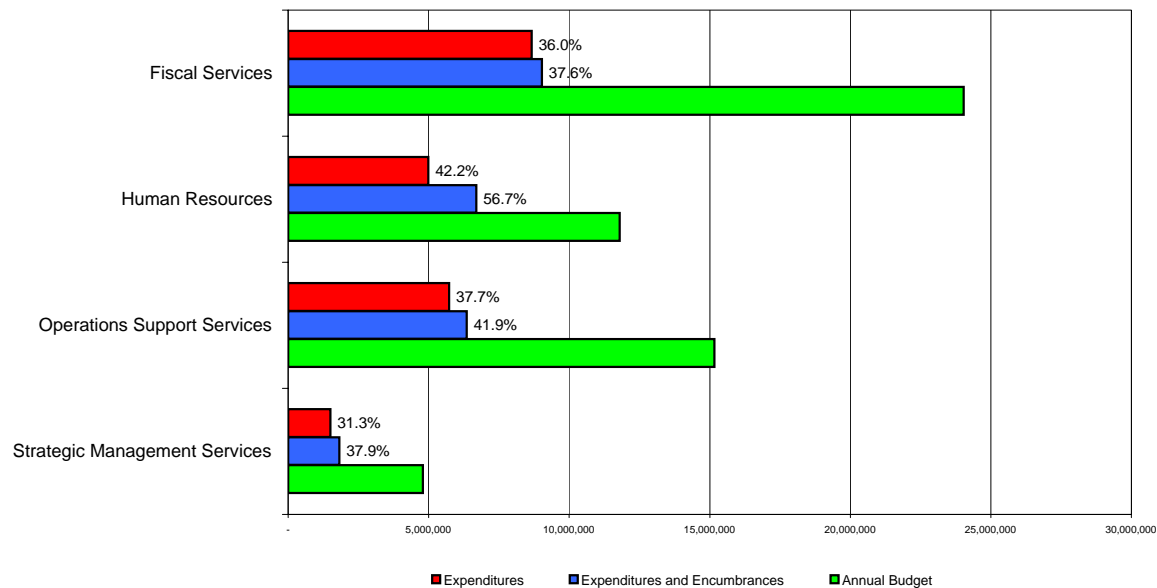


Administrative Services Branch

2008-09 Second Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Fiscal Services	\$ 24,035,918	\$ 8,658,459	\$ 9,029,540
Human Resources	11,800,341	4,984,470	6,690,891
Operations Support Services	15,164,458	5,724,166	6,351,293
Strategic Management Services	4,790,842	1,497,867	1,817,128
Total	\$ 55,791,559	\$ 20,864,963	\$ 23,888,851

Major Encumbrances	Encumbered Amount	Division
KLEINFELDER, INC	\$ 55,000	AESB
PM/CM SERVICES, INC	47,004	AESB
KONG CONSULTING, INC	118,730	FCSD
STATE CONTROLLER'S OFFICE	100,000	FCSD
BLOOMBERG L.P.	65,000	FCSD
ROBERT HALF INTERNATIONAL	45,537	FCSD
ALLIANCE CAPITAL MANAGEMENT L.P.	335,814	HRSD
BUCK CONSULTANTS	278,535	HRSD
COOPERATIVE PERSONNEL SERVICES	181,836	HRSD
STATE PERSONNEL BOARD	128,087	HRSD
OFFICE WORKOUTS	110,361	HRSD
WATSON WYATT WORLDWIDE	100,000	HRSD
CSUS COLLEGE OF CONTINUING EDUCATION	35,000	HRSD
JOSEPH SUNDAM	31,640	HRSD
TEAM TRAINERS, LLC	31,500	HRSD
SIGN LANGUAGE INTERPRETING SERVICES AGENCY	29,195	HRSD
EATON INTERPRETING SERVICES	27,543	HRSD
REGENTS OF THE UNIVERSITY	346,950	OSSD - Disaster Rec
STEALTH NETWORK COMMUNICATION	95,820	OSSD - Disaster Rec
CONSORTIUM OF BUS CONTINUITY PROFESSIONAL, INC.	54,523	OSSD - Disaster Rec
INTRAFORM	124,790	OSSD - Enterprise
FEDERAL EXPRESS, CORP.	83,378	OSSD - Enterprise
PITNEY BOWES	28,717	OSSD - Enterprise
GORDON HEWITT CONSULTING	199,000	SMSD
SENN-DELANEY LEADERSHIP	86,974	SMSD
PROSCI, INC	31,245	SMSD